

Alaska Department of Labor and Workforce Development
Alaska Workforce Investment Board FY 07 Expenses

Personnel Services					424,338
5 full-time permanent positions					
AWIB Member Discretionary Budget					57,000
<i>Example allocation</i>	<i>Avg. Cost/unit</i>		<i>Projected Costs</i>		
AWIB Business Meetings	11,000		2	22,000	
Youth Council Meetings	10,000		2	20,000	
ExCo Meetings	3,000		1	3,000	
Rural Travel Teams	2,400		4	9,600	
National Conferences	1,200		2	2,400	
Staff Travel					7,000
Contractual					
Indirect (4.5% of personal services)					19,095
Consulting Fees					6,000
Advertising					1,200
Room Rental					800
Memberships					500
Freight & Postage					650
Courier					650
Conferences					2,300
Printing & Binding					1,250
Core Services ISAs					20,000
Anchorage Lease					29,200
Disposal					300
Telecommunications					15,000
Copier Lease Maint Costs					5,000
Software Licensing					800
Total Contractual					102,745
Supplies					7,500
Total Personal & Contractual Services, Travel and Supplies					\$598,583